

Program A: Wildlife

Program Authorization: Const. Art. IX, Sec. 7; R.S.56:1 et seq.; 36:601 et seq.

Program Description

The mission of the Wildlife program is to develop, maintain, enhance, manage and promote wildlife resources, their habitats, and biological diversity while providing conservation-based recreational and commercial opportunities for the public. This program has eight activities: Wildlife Administration, Wildlife Management, Land Management, Fur and Alligator Council, Habitat Conservation, Ecological/Environmental Review, Scenic River Conservation, and Natural Heritage (rare, threatened or endangered species) Conservation.

The program goals are

1. To ensure wildlife resource stakeholders experience greater satisfaction in their activities and
2. To ensure that all species of wildlife, including flora of special concern, sustain their populations.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,904	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	216,960	1,001,481	1,152,564	1,164,465	4,960,377	3,807,813
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	10,535,483	16,660,082	17,517,780	17,997,191	17,874,986	357,206
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,962,164	3,834,778	3,891,726	3,712,911	3,732,735	(158,991)
TOTAL MEANS OF FINANCING	\$13,722,511	\$21,496,341	\$22,562,070	\$22,874,567	\$26,568,098	\$4,006,028
EXPENDITURES & REQUEST:						
Salaries	\$5,930,829	\$6,205,227	\$6,428,899	\$6,604,438	\$6,469,341	\$40,442
Other Compensation	134,841	149,068	208,068	208,068	208,068	0
Related Benefits	1,944,786	1,190,604	1,810,396	1,902,625	2,058,314	247,918
Total Operating Expenses	2,594,948	2,982,718	3,025,792	2,848,706	2,978,026	(47,766)
Professional Services	405,899	315,326	500,942	483,324	490,124	(10,818)
Total Other Charges	568,631	3,417,672	2,850,536	2,950,125	6,436,144	3,585,608
Total Acq. & Major Repairs	2,142,577	7,235,726	7,737,437	7,877,281	7,928,081	190,644
TOTAL EXPENDITURES AND REQUEST	\$13,722,511	\$21,496,341	\$22,562,070	\$22,874,567	\$26,568,098	\$4,006,028
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	205	202	203	203	199	(4)
Unclassified	1	1	2	2	3	1
TOTAL	206	203	205	205	202	(3)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources for environmental monitoring of various coastal wetlands projects and nutria eradication projects. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by Act 127 of 1912, the Louisiana Alligator Resource Fund created by Act 1041 of 1991, the Louisiana Duck License, Stamp, and Print Fund created by Act 632 of 1988, the Louisiana Reptile/Amphibian Research Fund created by Act 455 of 1986, the Marsh Island Operating Fund created by Act 62 of 1971, the Natural Heritage Account created by Act 193 of 1992, the Rockefeller Wildlife Refuge and Game Preserve Fund created by Act 321 of 1972, the Russell Sage or Marsh Island Refuge Capital Improvement Fund created by Act 62 of 1971, the Scenic Rivers Fund created by Act 398 of 1970, the Louisiana Fur and Alligator Public Education and Market Fund created by Act 455 of 1986, the Wildlife Habitat and Natural Heritage Trust Fund created by Act 492 of 1988, the Rockefeller Wildlife Refuge Trust and Protection Fund created by Act 321 of 1972, the Louisiana Wild Turkey Stamp Fund created by Act 225 of 1995, and the Black Bear Account created by Act 735 of 1999. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund. Federal Funds are derived from the U.S. Fish and Wildlife for a fish restoration grant and a wildlife restoration grant, endangered species grant, grants from the Environmental Protection Agency, an alligator snapping turtle grant, aquatic education grant from the Wallop-Breaux Act, hunter education grant from the Pittman-Robertson Act, Department of the Interior for evaluation proposal for aquatic resource programs in the southeastern U.S., restoration and management of Louisiana's wildlife resources from the Pittman-Robertson Act, and Wetland Reserve Program funds to reforest a portion of the Ouachita Wildlife Management Area.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Conservation Fund	\$7,357,174	\$8,566,645	\$8,975,667	\$9,277,979	\$9,063,892	\$88,225
Louisiana Alligator Resource Fund	\$925,582	\$1,422,941	\$1,449,629	\$1,439,641	\$1,499,972	\$50,343
Louisiana Duck License, Stamp, and Print Fund	\$131,608	\$453,500	\$483,250	\$425,500	\$425,500	(\$57,750)
Louisiana Reptile/Amphibian Research Fund	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$0
Marsh Island Operating Fund	\$380,017	\$715,190	\$715,190	\$828,490	\$842,178	\$126,988
Natural Heritage Account	\$1,734	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Rockefeller Wildlife Refuge & Game Preserve Fund	\$1,437,007	\$4,652,832	\$5,041,587	\$5,180,832	\$5,198,695	\$157,108
Russell Sage or Marsh Island Refuge Capital Improvement Fu	\$0	\$270,000	\$270,000	\$250,000	\$250,000	(\$20,000)
Scenic Rivers Fund	\$0	\$12,625	\$12,625	\$15,000	\$15,000	\$2,375
Louisiana Fur & Alligator Public Education & Market Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Wildlife Habitat and Natural Heritage Trust Fund	\$167,651	\$200,881	\$204,364	\$200,881	\$200,881	(\$3,483)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$118,270	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Louisiana Wild Turkey Stamp Fund	\$10,840	\$74,868	\$74,868	\$74,868	\$74,868	\$0
Black Bear Account	\$0	\$0	\$0	\$13,400	\$13,400	\$13,400

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$21,496,341	203	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$56,948	0	Carry forward BA-7 of federal funds for 2 contracts which could not be completed prior to June 30. One was with the University of Louisiana at Monroe to map turtle surveys and the other with the City of West Monroe to develop and construct exhibits, displays and signage to facilitate environmental education.
\$0	\$929,381	0	Carry forward BA-7 of Interagency Transfers from the Department of Natural Resources from the Atchafalaya Basin Commission (\$32,000), for Nutria Harvest/Wetlands (\$70,344) and from DOTD for ATV Trail Maintenance (\$448,739). In addition, \$778,298 of Statutory Dedications was carried forward as follows: \$329,622 from the Conservation Fund, \$3,483 from the Wildlife Habitat and Natural Heritage Trust, \$29,750 from the Louisiana Duck License, Stamp and Print Fund, \$388,755 from the Rockefeller Wildlife Refuge and Game Preserve Fund and \$26,688 from the Alligator Resource Fund contracts, acquisitions and major repairs which could not be completed prior to June 30.
\$0	\$79,400	2	BA-7 to appropriate funding from the Conservation Fund for the management of an additional 62,000 acres of land at the new Maurepas Swamp WMA.
\$0	\$22,562,070	205	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$113,413	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$87,491	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$84,823	0	Risk Management Adjustment
\$0	\$7,877,281	0	Acquisitions & Major Repairs
\$0	(\$7,003,668)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$986,329)	0	Non-Recurring Carry Forwards
\$0	\$6,339	0	Salary Base Adjustment
\$0	(\$312,108)	0	Attrition Adjustment
\$0	\$99,144	0	Group Insurance Adjustment
\$0	\$4,249	0	Civil Service Fees
\$0	(\$152,180)	(4)	Gubernatorial Position Reduction
\$0	\$22,500	0	Other Adjustments - provides funding for the Civil Service Premium Pay for 12 alligator management specialists
\$0	\$230,840	0	Other Adjustments - provides funding for the Civil Service Pay Plan change for 64 biologists
\$0	\$138,321	0	Other Adjustments - provides funding per the Office of Group Benefits Calculations

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,200,000	0	Other Adjustments - provides Interagency Transfer funds from the Department of Natural Resources from federal funds in order to pay hunters and trappers \$4.00 per nutria to help save our coastal marshes
\$0	\$0	1	Other Adjustments - increased the Table of Organization by 1 in order for the department to have one GIS position instead of contracting for the work
\$0	\$1,543,800	0	Other Adjustment - provides Interagency Transfers from the Department of Natural Resources. These funds are being expended as follows: \$56,000 for coast-wide Brown Pelican monitoring, \$74,000 for a workshop for teachers on the Louisiana coastal ecosystem, \$77,000 for coast-wide Eagle monitoring, \$140,000 for campground improvement at the Atchafalaya Delta WMA, \$206,800 for Oyster Lake terracing at Marsh Island Refuge, \$440,000 for Lake Tom North shoreline stabilization at Marsh Island Refuge, and \$550,000 for Grand Bayou Unit Boat Launch at Pointe-Au-Chene WMA.
\$0	\$52,112	0	Other Adjustment - provides Interagency Transfers from the Department of Natural Resources from the Atchafalaya Basin Project to: (1) maintain 1,250 acres of cleared and reforested lands; (2) replant trees or treat nonindigenous nuisance trees in 160 acres; (3) maintain existing 12 miles of trails and develop an additionl 20 miles of new trails; (4) maintain existing campgrounds, complete new campground at Myette Point and develop and additioanl 30 campground sites; (5) maintain and replace boundry marker signs, etc.
\$0	\$26,568,098	202	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$26,568,098	202	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$26,568,098	202	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,825	Pre-employment exams and drug screens for new employees
\$69,111	Conducting forest inventories
\$8,493	Rodel, Parsons, Koch - legal services for the matter of Charles E. Reily
\$1,622	Veterinary examinations and treatment as needed on injured and sick wildlife
\$49,750	Michel Consiglio, Ltd. - Marketing services for Fur and Alligator Council
\$6,500	Robert H. Chabrek - collect vegetative data for Davis Pond
\$70,600	Christine Brewton - education retailers on alligator industry
\$145,400	Ashley & Associates - various promotions for alligator program
\$49,000	Glen Roger Delaney - legislative liaison for the fur industry
\$2,100	Beatrice Amblard - demonstrate cutting and sewing of alligator products
\$2,412	Point to Point Communications - develop strategic plan for nutria consumption
\$1,500	Cameron Parish Police Jury - contribution to the Louisiana Fur Festival
\$2,500	Splendor Fur Process - nutria skins
\$2,811	Fourrures Mudry, Inc. - processing nutria pelts
\$20,000	Louisiana Culinary Institute - nutria meat promotion in restaurants
\$33,000	Serendip, Inc. - monitor performance of fur contractors
\$500	Megan M. Nelson and Wendy Sheets - transliterating service for hunter education classes
\$2,000	Gary Noel Ross - produce Louisiana Butterfly poster
\$5,000	Gulf Coast Biological - site surveys on Louisiana quillwort and chaffseed
\$3,000	Tom Krause - publication of article on river otters
\$3,000	World Wide Bazaar, Inc. - install and maintain website
\$10,000	Kalinka Moda - promote and market nutria fur products in Russia
\$490,124	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$119,620	Contracts with various universities regarding hardwood management research, beaver damage management, wildlife disease study and research on fish and wildlife
\$399,000	Ducks Unlimited - waterfowl habitat management, enhancement, etc., and annual payment of prior year's proceeds from the sale of basic hunting licenses according to R.S. 56:104
\$16,523	Wildlife Management Institute for Canada goose banding research, coordination of snow goose research efforts, Hudson Bay project, monitoring population of Snow and Canada Geese and coordination of banding, banding and population monitoring program for mid-continent white-fronted geese, and Ontario duck banding program
\$75,000	Inventories of forest on Wildlife Management Areas
\$50,000	Uniform cleaning allowance for field personnel
\$20,000	Study of reproduction of alligators in captivity
\$35,000	Testing alligator skins and surveys
\$175,000	GIS Alligator Tag System
\$120,000	Statistical Analysis and consultation
\$50,000	Documenting effects of marsh management
\$35,000	Alligator snapping turtle survey
\$225,000	Nutria management, developing meat products utilizing nutria, nutria sausage promotions, etc.
\$25,000	Mapping turtle surveys
\$25,000	Economic analysis of marsh to market use
\$50,000	Davis Pond Vegetative Analysis
\$10,000	Restaurant Association Expo
\$10,000	Louisiana Restaurant Association Food Show
\$10,000	Research and study of crocodilian skins
\$16,000	Research alligator pix disease
\$3,801	Coastal Marsh Dieback
\$10,000	Water Levels and salinity data at Marsh Island
\$20,000	Conduct research on fish and wildlife
\$30,000	Evaluation of aquatic education programs in the southeast
\$1,347,000	Coast-wide Brown Pelican monitoring, a workshop for teachers on the Louisiana coastal ecosystem, coast-wide Eagle monitoring, campground improvement at Atchafalaya Delta WMA, Oyster Lake Terracing at Marsh Island Refuge, Lake Tom North shoreline stabilization at Marsh Island Refuge and Grant Bayou Unit Boat Launch at Pointe-Au-Chene WMA
\$2,200,000	Federal Funds from the Department of Natural Resources for paying trappers and hunters \$4.00 per nutria
\$1,017,470	Various contracts and cooperative endeavor agreements with universities and professional herpetologists to conduct research on specific species of reptiles and amphibians, nutria, waterfowl habitat, alligators, marine organisms, etc.
\$6,094,414	SUB-TOTAL OTHER CHARGES

OTHER CHARGES

	Interagency Transfers:
\$24,629	Department of Civil Service
\$1,969	Department of Civil Service for Comprehensive Public Training Program (CPTP)
\$315,132	Risk Management
\$341,730	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,436,144	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$3,707,050	Replacement computers; printers; ATVs used for DMAP inspections, statewide inspections, habitat management, Forestry Section, Bayou Macon WMA, Sherburne WMA, Thistlethwaite WMA, Boeuf WMA, Sicily Island WMA, etc.; disc harrows; equipment shed at Buckhorn WMA; 38 1/2 ton pickup trucks (40% of fleet); chain hoist for Buckhorn WMA; electric welder at Boeuf; software upgrades; riding mowers; tail blades; breaking disk; offset disk; tractors; hydraulic disk; rotary cutter; gooseneck trailer; seed drill; tractor spray rigs; pump unit; boat trailer; outboard motors; generators, front-end loaders, refrigerators; boats; backhoes; ice makers; bush hogs; AC units; washing machines; clothes dryers; stoves; water heaters; data recorders; televisions; outboard engines; amphibious excavator used to build and maintain levees; dormitory furniture; appliances; cameras; projectors; vacuums; microwaves; buffers; airboats; aluminum skiffs; cellular phones/radios; YSI meters and salinity meters; scales; dehumidifier; aerators, etc.
\$4,221,031	New hoists. GPS with maps; water tanks; radars; septic tanks; air compressors; trash compactor; and freezer. Major Repairs to pool vehicles; repairs to field vehicles, etc.; excavations and levee work; pump work; waterfowl habitat work; campground development; trail development and maintenance; road upkeep and repairs; habitat improvement at 10 WMAs statewide; field office repairs; permit station repairs; boat/equipment and shed repairs; storage building repairs; etc.
\$7,928,081	TOTAL ACQUISITIONS AND MAJOR REPAIRS